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HOUSE BILL 4

45TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2002

INTRODUCED BY

Daniel P. Silva

AN ACT

MAKING APPROPRIATIONS FOR THE OPERATION OF THE STATE HIGHWAY
AND TRANSPORTATION DEPARTMENT.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

Section 1. SHORT TITLE.--This act may be cited as the
"State Highway and Transportation Department Appropriation
Act".

Section 2. DEFINITIONS.--As used in the State Highway
and Transportation Department Appropriation Act:

A. "federal funds" means any payment by the United
States government to state government or state agencies,
except those payments made in accordance with the federal
Mineral Lands Leasing Act and the State and Local Fiscal
Assistance Act of 1972, as amended;

B. "general fund" means that fund created by
Section 6-4-2 NMSA 1978 and includes the severance tax income
fund and the federal Mineral Lands Leasing Act receipts; and

C. "other state funds" means:

(1) unencumbered, nonreverting balances in

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1 state agency accounts, other than internal service funds
2 accounts, appropriated by the State Highway and Transportation
3 Department Appropriation Act;

4 (2) all revenue available to state agencies
5 from sources other than the general fund, internal service
6 funds, interagency transfers and federal funds; and

7 (3) all revenue the use of which is
8 restricted by statute or agreement.

9 Section 3. FORMAT.--The general format of the
10 appropriations set forth in the State Highway and
11 Transportation Department Appropriation Act with respect to
12 symbols used, column headings and stating of amounts is that
13 used in the General Appropriation Act of 2001.

14 Section 4. FISCAL YEAR 2003 APPROPRIATIONS AND
15 PERFORMANCE STANDARDS.--
16 STATE HIGHWAY AND
17 TRANSPORTATION DEPARTMENT:

18 A. Construction

19 The purpose of the construction program is to provide
20 improvements and additions to the state's highway
21 infrastructure to serve the interest of the general public.
22 These improvements include those activities directly related
23 to highway planning, design and construction necessary for a
24 complete system of highways in the state.

	Other			
	State	Federal		
<u>Item</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>	<u>Measure</u>

(1) Appropriations:
(a) Personal services and

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1	employee benefits	27,236.1	16,606.9	43,843.0
2	(b) contractual services	69,289.4	198,719.0	268,008.4
3	(c) other	26,547.6	106,923.2	133,470.8
4	Subtotal	123,073.1	322,249.1	445,322.2

5 Authorized FTE: 936.0 Permanent; 15.0 Term; 32.3 Temporary

6 (2) Performance Measures:

7	(a) number of combined system-wide			
8	miles in deficient condition			4,834
9	(b) project profiliograph			113.1
10	(c) percent of final cost			
11	increase over bid amount			<=4.2
12	(d) percent of programmed			
13	projects let in fiscal			
14	year			4.0%
15	(e) contracted engineering			
16	services as a percent of			
17	construction costs in			

17		Other			
18		State	Federal		
19	<u>Item</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>	<u>Measure</u>
20					14%
21		fiscal year 2003			

22 B. The purpose of the maintenance program is to provide
 23 improvements to the state's highway infrastructure to serve the
 24 interest of the general public. These improvements include those
 25 activities directly related to preserving roadway integrity and
 maintaining open highway access throughout the state system.

(1) Appropriations:

(a) personal services and			
employee benefits	41,467.2		41,467.2

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1 (b) contractual services 41,443.5 41,443.5
2 (c) other 64,327.3 64,327.3
3 Subtotal 147,238.0 147,238.0

4 Authorized FTE: 1,153.0 Permanent; 1.0 Term; 16.3 Temporary

5 (2) Performance Measures:

6 (a) number of interstate miles

7 rated good 850

8 (b) number of non-interstate

9 miles rated good 5,762

10 (c) number of combined

11 system-wide miles in deficient

12 condition 4,8348

13 (d) maintenance costs per centerline

14 Other

15 State Federal

16 Item Funds Funds Total Measure

17 mile of combined systemwide

18 miles \$5,250

19 (e) customer satisfaction level

20 at rest areas 81%

21 (f) number of state improved pavement

22 surface miles 3,350

23 C. Traffic Safety

24 The purpose of the traffic safety program is to provide

25 comprehensive traffic education that supports the laws relating to

driver and traffic safety while striving to decrease fatalities and
accidents on the state's roadways.

(1) Appropriations:

(a) personal services and

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1	employee benefits	473.4	288.8	762.2
2	(b) other	3,498.7	7,229.3	10,728.0
3	Subtotal	3,972.1	7,518.1	11,490.2

4 Authorized FTE: 14.0 Permanent; 3.0 Term

5 (2) Performance Measures:

6 (a) percent of front occupant
 7 seat belt use by the public 88.5%

8 (b) number of alcohol-involved
 9 fatalities per one hundred

10		Other		
11		State	Federal	
12	<u>Item</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
13	million vehicle miles			
14	traveled			.74

15 (c) number of fatalities per
 16 one hundred million
 17 vehicle miles traveled 1.70

18 (d) number of head-on crashes
 19 per one hundred million
 20 vehicle miles traveled 2.15

21 D. Public Transportation

22 The purpose of the public transportation program is to plan and
 23 operate public transportation programs with metropolitan and regional
 24 planning organizations. The program consists of transportation
 25 alternative for elderly and persons with disabilities, vanpools, buses
 and other public transportation modes.

(1) Appropriations:

(a)	personal services and			
	employee benefits	370.0	119.0	489.0

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1 (b) other 111.4 5,983.3 6,094.7

2 Subtotal 481.4 6,102.3 6,583.7

3 Authorized FTE: 7.0 Permanent; 2.0 Term

4 (2) Performance Measures:

5 (a) urban public transportation

6 Other

7 State Federal

8 Item Funds Funds Total Measure

9 ridership, in thousands 8,085

10 (b) rural public transportation

11 ridership, in thousands 475.5

12 (c) number of welfare-to-work

13 transportation ridership

14 in rural areas of

15 New Mexico 35,000

16 E. Aviation

17 The purpose of the aviation program is to promote, develop,
18 maintain and protect an air transportation infrastructure that provides
19 for the safe and efficient airborne movement of people, goods and
20 services within New Mexico and that provides access to the global
21 aviation network.

22 (1) Appropriations:

23 (a) personal services and

24 employee benefits 398.8 398.8

25 (b) contractual services 55.3 150.0 205.3

(c) other 1,377.7 0.0 1,397.7

Subtotal 1,851.8 150.0 2,001.8

Authorized FTE: 7.0 Permanent

(2) Performance Measures:

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1	(a)	dollar amount of airport				
2			Other			
3			State	Federal		
4	<u>Item</u>		<u>Funds</u>	<u>Funds</u>	<u>Total</u>	<u>Measure</u>
5		projects completed,				
6		in millions				\$15.00
7	(b)	dollar amount of airport				
8		deficiencies identified,				
9		in million				\$22.00
10	(c)	five-year capital				
11		improvement funding				
12		compared to needs				40%
13	(d)	number of airport improvement				
14		projects around the				
15		state				50
16	(e)	number of air service				
17		assistance program routes				25

F. Program Support

The purpose of program support program is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.

22	(1)	Appropriations:				
23	(a)	personal services and				
24		employee benefits	25,983.3	88.0	25,071.3	
25	(b)	contractual services	1,141.6		1,141.6	
			Other			
			State	Federal		
	<u>Item</u>		<u>Funds</u>	<u>Funds</u>	<u>Total</u>	<u>Measure</u>

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1	(c) other financing uses	8,272.8		8,272.8
2	(d) other	13,127.6	2.0	13,129.6
3	Subtotal	48,525.3	90.0	48,615.3
4	Authorized FTE: 484.0 Permanent; 2.9 Temporary			
5	(2) Performance Measures:			
6	(a) number of workers'			
7	compensation claims			133
8	(b) number of external audit findings			
9	(c) percent of payments made			
10	in less than thirty days			94%
11	(d) percent of prior year audit			
12	findings resolved			80%
13	(e) dollar amount of general			
14	liability loss experience,			
15	in millions			\$2.3
16	TOTAL STATE HIGHWAY AND			
17	TRANSPORTATION			
18	DEPARTMENT	350,019.1	305,467.2	655,486.3.

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